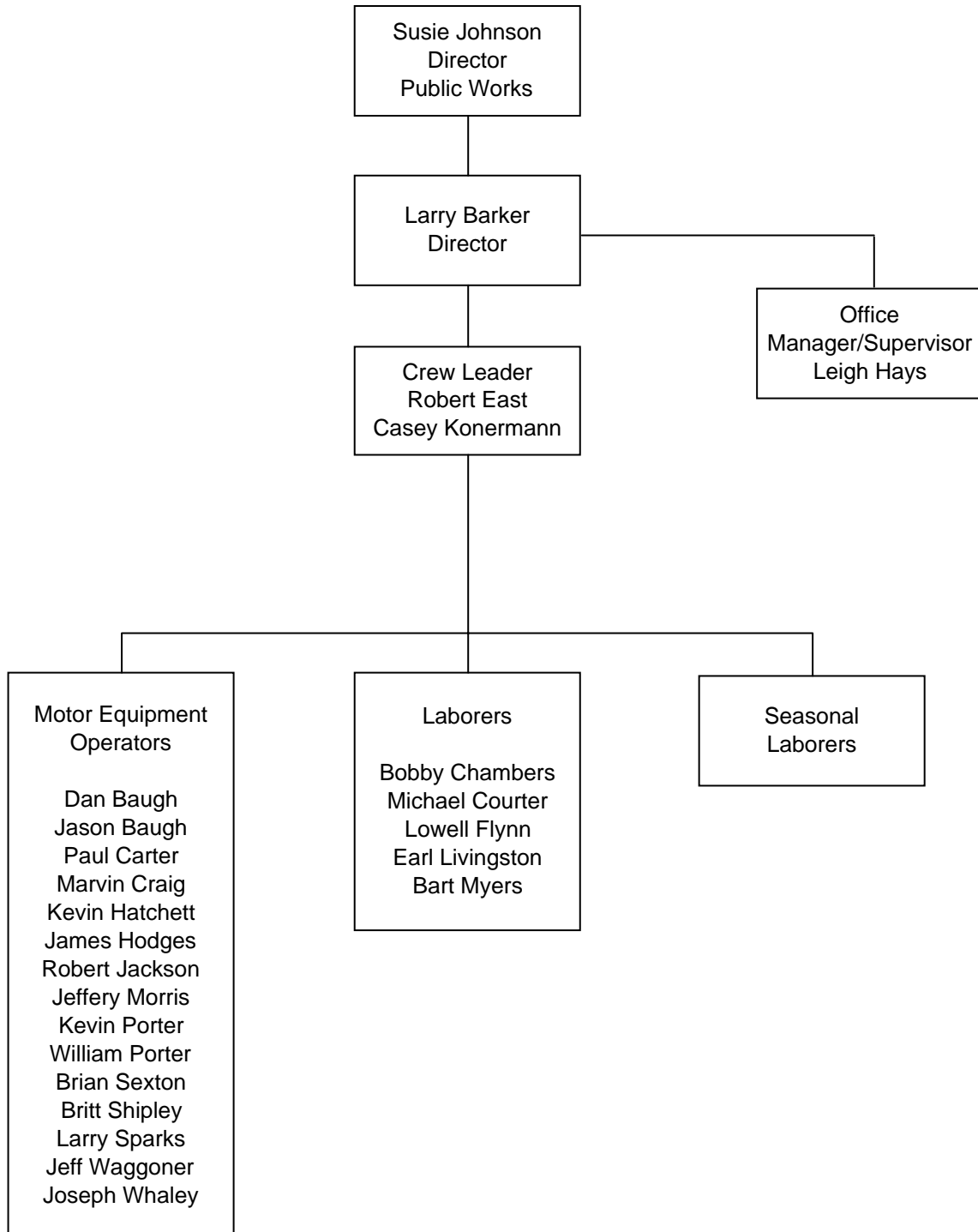


# SANITATION



## Sanitation

### Program / Service

#### **Solid Waste, Large Item and Appliance Collection**

Program Description: Provides for the weekly collection and disposal of household trash and large items, such as furniture, from residents of single family homes within the city. Also includes monthly appliance collection.

Staffing (FTE): 8.10

Fund Source(s): Sanitation Fund

\$ 830,065

Accomplishments:

- \* Collected 6,924 tons of solid waste.
- \* Maintained very popular, year-round Large-item Collection program.
- \* Maintained well-liked, year-round Appliance Collection program.
- \* Provide assistance to Housing and Neighborhood Development department for complaint-based clean-ups.
- \* Over 43 tons were collected during spring clean-up.
- \* Collected over 17 tons of appliances in year-round collection program.

Goals:

- \* Improve solid waste reduction initiatives by increasing the various plastic types of recyclable materials.
- \* Continue to provide courteous, prompt service to the community.
- \* Pick up of collected litter from Adopt-A-Road and Pick-It-Up programs.
- \* Increase public awareness of year-round large-item/appliance collections.

#### **Recycling Program**

Program Description: Our award winning curbside recycling program collects recyclables from single family homes within the city. Increased plastic recycling by adding #3 - #7 recyclable plastic.

Staffing (FTE): 11.43

Fund Source(s): General Fund  
Sanitation Fund  
Total

\$ 755,042  
\$ -  
\$ 755,042

Accomplishments:

- \* Collected 2,878 tons of recyclables.

Goals:

- \* Increase participation rates by supplying City recycling bins and Sanitation brochures to all residents who need them.
- \* Increase public education to promote participation in program.

#### **Yard Waste Collection**

Program Description: Provides curbside collection of yard waste from single family homes within the city.

Staffing (FTE): 3.78

Fund Source(s): General Fund  
Sanitation Fund

\$ 147,358  
\$ 132,185  
\$ 279,543

**Yard Waste Collection (continued)**

Accomplishments:      \* Collected about 1,620 tons of yard waste.  
                                  \* Distributed 30,000 leaf bags to meet citizen demand during leafing season  
                                  \* Decreased trips to disposal facility by utilizing one truck for all yard waste when possible.  
                                  \* Annual Holiday tree curbside collection.

Goals:                      \* Continue to maximize weight of loads sent to disposal facility  
                                  \* Increased research in additional options for yard waste recycling by using yard waste as a possible form of energy.

**Downtown Clean-Up**

Program Description:    Provides daily removal of trash and litter and sidewalk sweeping to keep our downtown beautiful.

Staffing (FTE): 1.20

Fund Source(s): General Fund	\$ 57,600
Sanitation Fund	\$ 27,838
Total	<u>\$ 85,438</u>

Accomplishments:      \* Collected 208 tons from downtown cans and litter from streets and sidewalks  
                                  \* Serviced special events and festivals  
                                  \* Collected refuse and litter from all municipal parking lots  
                                  \* Continued Sunday collection of refuse on downtown streets and sidewalks  
                                  \* Swept 9 block area of downtown weekly as part of Be Bloomington project

Goals:                      \* Provide recycling containers along with refuse containers for special events and festivals.  
                                  \* Continue to assist downtown beautification program by collection of refuse and litter.

<b>Total FTE and Departmental Costs</b>	<b>24.50</b>	<b><u>\$ 1,950,088</u></b>
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**Sanitation 2007 Budget vs. 2008 Budget**

Budget Allocation	2007 Budget			2008 Budget			\$ Change
	General Fund	Other Funds	Total	General Fund	Other Funds	Total	
100 - Personal Services	0	1,183,202	1,183,202	0	1,218,000	1,218,000	\$ 34,798
200 - Supplies	0	109,358	109,358	0	113,630	113,630	\$ 4,272
300 - Other Services	820,000	644,226	1,464,226	960,000	618,458	1,578,458	\$ 114,232
400 - Capital Outlays	0	0	0	0	0	0	\$ -
<b>Total</b>	<b>820,000</b>	<b>1,936,786</b>	<b>2,756,786</b>	<b>960,000</b>	<b>1,950,088</b>	<b>2,910,088</b>	<b>\$ 153,302</b>

Employees	2007 Budget	2008 Budget	# Change
Regular	24.00	24.00	0
Temporary	0.50	0.50	0
<b>Total</b>	<b>24.50</b>	<b>24.50</b>	<b>0.00</b>

Other Fund:

2007 - Sanitation Fund

2008 - Sanitation Fund

Department: SANITATION		2006	2006	2007	2008	\$	%
Fund: GENERAL (101-16-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
<b>1 PERSONAL SERVICES</b>							
11	Salaries & Wages						
1110	Salaries & Wages - Regular						
1120	Salaries & Wages - Temporary						
1130	Salaries & Wages - Overtime						
12	Employee Benefits						
1210	FICA						
1220	PERF						
1230	Health Insurance						
1240	Unemployment Compensation						
1250	New Officer Medicare						
1260	Clothing Allowance						
1270	Police PERF						
1280	Fire PERF						
13	Other Personal Services						
1310	Other Personal Services						
<b>TOTAL - CATEGORY 1:</b>							
<b>2 SUPPLIES</b>							
21	Office Supplies						
2110	Office Supplies						
22	Operating Supplies						
2210	Institutional & Medical						
2220	Agricultural Supplies						
2230	Garage & Motor Supplies						
2240	Fuel & Oil						
23	Repair & Maintenance Supplies						
2310	Building Materials & Supplies						
2320	Motor Vehicle Repair						
2330	Street, Alley & Sewer Materials						
2340	Other Repairs & Maintenance						
24	Other Supplies						
2410	Books						
2420	Other Supplies						
2430	Uniforms and Tools						
<b>TOTAL - CATEGORY 2:</b>							
<b>3 OTHER SERVICES &amp; CHARGES</b>							
31	Professional Services						
3110	Engineering & Architectural						
3120	Special Legal Services						
3130	Medical						
3140	Exterminator Services						
3150	Communications Contract						
3160	Instruction						
3170	Mgt. Fees, Consultants & Workshops						
32	Communication & Transportation						
3210	Telephone						
3220	Postage						
3230	Travel						
3240	Freight/Other						
3250	Pagers						
33	Printing & Advertising						
3310	Printing						
3320	Advertising						

Department: SANITATION		2006	2006	2007	2008	\$	%
Fund: GENERAL (101-16-00000-5)		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums						
	3420 Worker's Comp. & Risk Admin.						
35	Utility Services						
	3510 Electrical Services						
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer						
	3540 Natural Gas						
36	Repairs & Maintenance						
	3610 Building						
	3620 Motor						
	3630 Machinery & Equip. Repairs & Maint.						
	3640 Hardware & Software Maintenance						
	3650 Other Repairs & Maintenance						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment						
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal						
	3820 Interest						
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.						
	3940 Temporary Contractual Employment						
	3950 Landfill Fees						
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	585,000	585,000	820,000	960,000	140,000	17.07%
	3991 3991 Crime Control						
<b>TOTAL - CATEGORY 3:</b>		585,000	585,000	820,000	960,000	140,000	17.07%
<b>4 CAPITAL OUTLAYS</b>							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacement						
45	Other Capital Outlays						
	4510 Other Capital Outlays						
<b>TOTAL - CATEGORY 4:</b>							
<b>TOTAL - ALL CATEGORIES:</b>		585,000	585,000	820,000	960,000	140,000	17.07%

Department: SANITATION		2006	2006	2007	2008	\$	%
Fund: SANITATION (730-16) Total		Budget *	Actual	Budget **	Request	Change	Change
* Budget amounts include all appropriations approved. ** Budget amounts include appropriations approved through June 30th.							
1 PERSONAL SERVICES			FTE:	24.500	24.500		
11 Salaries & Wages							
1110 Salaries & Wages - Regular		742,854	671,740	802,226	827,232	25,006	3.12%
1120 Salaries & Wages - Temporary		10,000	64,045	10,000	10,000		
1130 Salaries & Wages - Overtime		47,321	61,614	47,321	47,321		
12 Employee Benefits							
1210 FICA		61,787	57,756	65,755	67,668	1,913	2.91%
1220 PERF		73,785	67,809	87,079	91,828	4,749	5.45%
1230 Health Insurance		131,675	131,675	163,748	165,386	1,638	1.00%
1240 Unemployment Compensation		3,199	3,199	3,281	5,181	1,900	57.91%
1250 New Officer Medicare							
1260 Clothing Allowance							
1270 Police PERF							
1280 Fire PERF							
13 Other Personal Services							
1310 Other Personal Services		3,519	3,519	3,792	3,384	-408	(10.76%)
TOTAL - CATEGORY 1:		1,074,140	1,061,356	1,183,202	1,218,000	34,798	2.94%
2 SUPPLIES							
21 Office Supplies							
2110 Office Supplies		100	792	98	850	752	767.35%
22 Operating Supplies							
2210 Institutional & Medical		400	397	392	430	38	9.69%
2220 Agricultural Supplies							
2230 Garage & Motor Supplies							
2240 Fuel & Oil		72,300	58,267	86,328	90,600	4,272	4.95%
23 Repair & Maintenance Supplies							
2310 Building Materials & Supplies		10,000	1,957	1,960	1,960		
2320 Motor Vehicle Repair							
2330 Street, Alley & Sewer Materials							
2340 Other Repairs & Maintenance							
24 Other Supplies							
2410 Books							
2420 Other Supplies		15,000	13,499	20,580	19,790	-790	(3.84%)
2430 Uniforms and Tools							
TOTAL - CATEGORY 2:		97,800	74,911	109,358	113,630	4,272	3.91%
3 OTHER SERVICES & CHARGES							
31 Professional Services							
3110 Engineering & Architectural							
3120 Special Legal Services							
3130 Medical							
3140 Exterminator Services		700	600	693	693		
3150 Communications Contract							
3160 Instruction							
3170 Mgt. Fees, Consultants & Workshops							
32 Communication & Transportation							
3210 Telephone		1,840	3,510	3,802	3,802		
3220 Postage		5,000	4,510	4,950	4,950		
3230 Travel							
3240 Freight/Other							
3250 Pagers							
33 Printing & Advertising							
3310 Printing		45,000	67,138	35,640	35,640		
3320 Advertising							

Department: SANITATION		2006	2006	2007	2008	\$	%
Fund: SANITATION (730-16) Total		Budget *	Actual	Budget **	Request	Change	Change
34	Insurance						
	3410 Liability & Casualty Premiums	33,544	31,601	34,200	26,542	-7,658	(22.39%)
	3420 Worker's Comp. & Risk Admin.	19,919	19,919	39,000	46,570	7,570	19.41%
35	Utility Services						
	3510 Electrical Services	5,000	3,499	4,950	4,950		
	3520 Street Lights/Traffic Signals						
	3530 Water & Sewer	1,400	1,121	1,386	1,386		
	3540 Natural Gas	14,000	5,730	13,860	13,860		
36	Repairs & Maintenance						
	3610 Building	7,500	3,449	7,425	7,425		
	3620 Motor	101,960	102,507	113,700	130,100	16,400	14.42%
	3630 Machinery & Equip. Repairs & Maint.						
	3640 Hardware & Software Maintenance						
	3650 Other Repairs & Maintenance						
37	Rentals						
	3710 Land						
	3720 Building						
	3730 Machinery & Equipment	6,750	6,750				
	3740 Hydrant Rental						
	3750 Other						
38	Debt Service						
	3810 Principal	40,000	40,000	40,000		-40,000	(100.00%)
	3820 Interest	4,100	4,100	2,080		-2,080	(100.00%)
	3830 Bank Charges						
	3840 Lease Payments						
39	Other Services & Charges						
	3910 Dues & Subscriptions						
	3920 Laundry & Other Sanitation Serv.	5,000	5,077	4,950	4,950		
	3940 Temporary Contractual Employment						
	3950 Landfill Fees	335,000	278,178	331,650	331,650		
	3960 Grants						
	3970 Mayor's Promotion of Business						
	3980 Community Access TV/Radio						
	3990 Other Services and Charges	10,713	7,235	5,940	5,940		
	3991 3991 Crime Control						
<b>TOTAL - CATEGORY 3:</b>		637,426	584,922	644,226	618,458	-25,768	(4.00%)
<b>4 CAPITAL OUTLAYS</b>							
41	Land						
	4110 Land Purchase						
42	Buildings						
	4210 Building Purchase						
43	Improvements Other Than Building						
	4310 Improvements Other Than Bldg.						
44	Machinery & Equipment						
	4410 Lease-purchase						
	4420 Purchase of Equipment						
	4430 Furniture & Fixtures						
	4440 Motor Equipment						
	4450 Equipment - ITS Capital Replacemen	1,150	872				
45	Other Capital Outlays						
	4510 Other Capital Outlays						
<b>TOTAL - CATEGORY 4:</b>		1,150	872				
<b>TOTAL - ALL CATEGORIES:</b>		1,810,516	1,722,062	1,936,786	1,950,088	13,302	0.69%